

Professional-Technical Education

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Leadership & Technical	2,164,300	2,178,500	2,075,600	2,175,600	2,193,500	2,173,300
General Programs	15,504,400	15,555,600	15,057,400	15,419,500	16,689,600	15,690,500
Post-Secondary Programs	33,622,300	33,450,200	31,575,200	31,575,200	34,563,200	33,058,700
Underprepared Adults	2,275,400	2,373,800	2,341,600	2,521,300	2,526,900	2,521,300
Total	53,566,400	53,558,100	51,049,800	51,691,600	55,973,200	53,443,800
By Fund Source						
General	46,159,800	45,810,000	43,292,200	43,292,200	47,613,000	45,082,700
Dedicated	236,800	236,800	236,800	236,800	237,800	237,800
Federal	6,952,800	7,294,300	7,239,100	7,880,900	7,782,700	7,783,600
Other	217,000	217,000	281,700	281,700	339,700	339,700
Total	53,566,400	53,558,100	51,049,800	51,691,600	55,973,200	53,443,800
By Object						
Personnel Costs	2,289,100	2,128,600	2,277,600	29,031,100	2,296,100	2,280,100
Operating Expenditures	396,600	430,500	262,800	4,463,300	315,300	307,700
Capital Outlay	21,700	45,200	0	691,400	40,000	40,000
Trustee/Benefit Payments	17,236,700	17,503,600	16,934,200	17,505,800	18,758,600	17,757,300
Lump Sum	33,622,300	33,450,200	31,575,200	0	34,563,200	33,058,700
Total	53,566,400	53,558,100	51,049,800	51,691,600	55,973,200	53,443,800
FTP Positions	542.16	542.16	557.72	520.69	547.89	526.69

Professional-Technical Education

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	557.72	43,292,200	51,049,800	557.72	43,292,200	51,049,800
5.00 FY 2003 Total Appropriation	557.72	43,292,200	51,049,800	557.72	43,292,200	51,049,800
6.10 Lump Sum Allocation	(37.03)	0	0	(37.03)	0	0
6.30 FTP or Fund Adjustment	0.00	0	641,800	0.00	0	641,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	520.69	43,292,200	51,691,600	520.69	43,292,200	51,691,600
8.10 FTP or Fund Adjustment	0.00	0	(97,200)	0.00	0	(97,200)
8.90 Other Adjustments	0.00	0	58,000	0.00	0	58,000
9.00 FY 2004 Base	520.69	43,292,200	51,652,400	520.69	43,292,200	51,652,400
10.10 Personnel Costs Rollups	0.00	385,000	385,000	0.00	449,900	450,800
10.20 Inflationary Adjustments	0.00	336,300	336,300	0.00	0	0
10.30 Replacement Items	0.00	692,500	692,500	0.00	520,900	520,900
10.40 Nonstandard Adjustments	0.00	22,800	22,800	0.00	17,600	17,600
10.60 Change In Employee Compensation	0.00	272,200	272,200	0.00	0	0
10.70 External Nonstandard Adjustments	27.20	2,612,000	2,612,000	6.00	802,100	802,100
11.00 FY 2004 Total Maintenance	547.89	47,613,000	55,973,200	526.69	45,082,700	53,443,800
Post-Secondary Programs						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2004 Gov's Recommendation	547.89	47,613,000	55,973,200	526.69	45,082,700	53,443,800
Amount Change From Base	27.20	4,320,800	4,320,800	6.00	1,790,500	1,791,400
Percent Change From Base	5.22%	9.98%	8.37%	1.15%	4.14%	3.47%